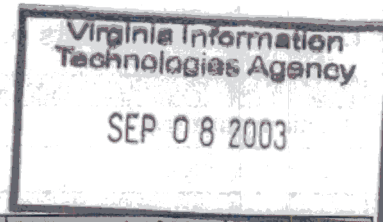


Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Nelson County

Period: 2003

Total Approved: \$71,912.91
Total Actual: \$78,417.02
Difference: \$ 6,504.11



Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	10,500	36,646
Total 911 calls handled by the PSAP	7,100	10,332
Total wireless 911 calls handled by the PSAP	105	552 *

Percentage of wireless to total calls :1.00%

Percentage of wireless to 9-1-1 calls :1.48% * Includes test calls

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Sentinel call count reporting / CPE Upgrade	\$ 29,800.00	\$43,825.94
Line/trunk cards	\$ 5,000.00	Included in above
CAD Upgrade for Wireless		\$ 3,118.00
Total dedicated wireless Equipment :	\$ 34,800.00	\$ 46,943.94

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 11,717.00	\$8,787.75
Total Shared Equipment for Formula:	\$ 11,717.00	\$8,787.75

Estimated: $\frac{105}{10,500}$ or 10.42% X \$ 11,717.00 = \$ 1,220.91
Increased to minimum percentage

Actual: $\frac{552}{36,636}$ 10.42% X \$8,787.75 = \$915.68
Increased to minimum percentage

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Nelson County

Period: 2003

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	\$ 465.00
Trunk monthly charges	\$ 4,032.00	92.40
Total LEC Costs :	\$ 5,892.00	\$ 557.40

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 143,000.00	\$156,711.82
Training costs	\$ 1,500.00	0
Personnel Cost Total Shared Equipment for Formula:	\$ 144,500.00	\$156,711.82

Estimated:	$\frac{105}{10,500}$	or	10.42%	X	\$ 144,500.00	=	\$ 30,000.00
			Increased to minimum percentage				Increased to minimum amount
Actual:	$\frac{552}{36,646}$	or	10.42%	X	\$ 156,711.82	=	\$ 30,000.00
			* Increased to minimum percentage				Increased to minimum amount

Adjustments:

Description	Estimated	Actual
Total of adjustments:		

I certify on behalf of the Nelson County that all funds were used consistent with the information provided to the Board in this report.

Susan Rorer E911 Coordinator
Name and Title

8/29/03
Date



County of Nelson E-911 Program

P.O. Box 336
Lovington, VA 22949

Susan F. Rorrer
Program Coordinator

(804) 263-8151
Fax: (804) 263-4135

August 29, 2003

Virginia Information
Technologies Agency

SEP 08 2003

Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building
110 South Seventh Street, Suite 135
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Enclosed please find the FY03 Wireless E-911 PSAP Funding Request/Report Worksheet (True Up) and the FY03 Wireline E-911 PSAP Funding Request Worksheet (True Up) for Nelson County and the necessary expenditure documentation.

Nelson County has been successful with Wireless E-911 deployment. Phase I has been successfully deployed with both Nextel and T-Mobile. Testing and deployment with additional carriers will continue.

Call load data for wireline, wireless and administrative calls provided in this report was obtained using call count data reported by Sentinel Stats during a one month period. The one month count was used to calculate the estimate for the year. Additionally, since the majority of administrative calls are answered through the County's administrative telephone system, call counts reported by that system during a one month period for the extensions in the PSAP were also used in the administrative call volume estimate. The total number of calls was reduced to 80% of the actual count to account for calls to these extensions answered by clerical personnel.

The expenditures for equipment dedicated to Wireless E-911 are \$12,143.94 more than originally estimated. Additional expense is attributable to omissions in original estimates from the vendor regarding upgrade pricing, the addition of feature group D licenses identified to be required for compatibility with the Verizon ALI database during testing of wireless trunks and the inclusion of costs associated with CAD upgrade that were not included in the original funding request. Additional funding for CAD upgrade may be required for Phase II.

The estimated expenditure for shared equipment for CPE maintenance was calculated based on four quarterly payments. Only three of the four payments were made during FY03. The resulting amount owed back to the state, based on the percentage calculation, is \$305.23.

Estimates included in the original request for funding for LEC costs were based on plans to install four wireless trunks. Since the wireless call volume for Nelson County has been historically low, only two wireless trunks were installed. Two additional trunks will be installed in the event that this becomes necessary to adequately handle wireless calls in the future. Additionally, Verizon has only billed the County for installation and monthly charges on one of the two trunks. It is requested that the installation cost for the second trunk be considered encumbered and carried forward for payment in FY04.

The actual amount for personnel cost reimbursement remains unchanged and is based on the minimum amount of \$30,000. No training expenses were incurred during FY03.

The total expenditure by the County during FY03 exceeds the amount originally estimated in the County's request by \$6,504.11.

The attached Wireline E-911 PSAP Funding True Up shows a change in the E-911 installation charges billed to the County by Sprint. The total state funding amount has been recalculated using the actual amount shown on the attached Sprint invoice. All other invoices were submitted with the original request. The amended total for state funding is \$36,690. Reimbursement in the amount of \$3,294.21 is due to the Wireless Services Board.

Thank you for your commitment and assistance to the PSAPs in Virginia. Should you have any questions please contact me.

Sincerely,



Susan Rorrer
E-911 Coordinator

Enclosures

cc: Mr. Stephen A. Carter, County Administrator
Ms. Pokey Harris, L. Robert Kimball & Associates

Nelson County E9-1-1/ Dispatch Cent
Report run: 28-Aug-2003 10:10:41
Run by operator: Susan Rorrer

Nelson County Call Report for 20030728 to 20030827

Report template: Monthly Incoming Call Types
Analyzing subject type: Position Group entity: All

Requested period:
From: 28-Jul-2003 00:00:00
Until: 27-Aug-2003 23:59:59

<u>Jul-2003</u>	<u>Total Calls</u>	<u>Wireline</u>	<u>Wireless</u>	<u>TTY</u>	<u>Abandoned</u>
911 Incoming	89	89 (100.0%)	0 (0.0%)	0 (0.0%)	7 (7.9%)
Adm Incoming	5				
Total	94				

Nelson County E9-1-1/ Dispatch Cent
Report run: 28-Aug-2003 10:10:41
Run by operator: Susan Rorrer

Nelson County Call Report for 20030728 to 20030827

Report template: Monthly Incoming Call Types
Analyzing subject type: Position Group entity: All

Requested period:
From: 28-Jul-2003 00:00:00
Until: 27-Aug-2003 23:59:59

<u>Aug-2003</u>	<u>Total Calls</u>	<u>Wireline</u>	<u>Wireless</u>	<u>TTY</u>	<u>Abandoned</u>
911 Incoming	772	726 (94.0%)	46 (6.0%)	0 (0.0%)	95 (12.3%)
Adm Incoming	67	—			
Total	839				

Admin calls received on administrative phone system for period = 2,540

ESi Acquisition Inc.
699 Broad Street
Suite 1100
Augusta, GA 30901-1447

Invoice

DATE	INVOICE #
5/21/2003	ESi01-477

BILL TO

Nelson County Emergency Communications
Attn: Susan Rorrer
PO Box 336
Lovingston, VA 22949

P.O. NO.

TERMS

DUE DATE

6846G

Net 30

6/20/2003

DESCRIPTION	QTY	RATE	AMOUNT
B:4.0 Upgrade and SeNTinel Stats (Hardware, Software, Miscellaneous Equipment and Shipping)	1	33,182.34	33,182.34

Total

\$33,182.34

32030-7007 \$33,182.34

ESi Acquisition Inc.
699 Broad Street
Suite 1100
Augusta, GA 30901-1447

Invoice

DATE	INVOICE #
5/29/2003	ESi01-488

BILL TO

Nelson County Emergency Communications
Attn: Susan Rorrer
PO Box 336
Lovingson, VA 22949

P.O. NO.	TERMS	DUE DATE
6846G	Net 30	6/28/2003

DESCRIPTION	QTY	RATE	AMOUNT
B:4.0 Upgrade and SeNTinel Stats (Services, Travel and Per Diem)	1	6,330.00	6,330.00

Allison

Please give check to me

Thanks,
Susan

Total

\$6,330.00

32030-3002 \$6,330.00

ESi Acquisition Inc.
699 Broad Street
Suite 1100
Augusta, GA 30901-1447

Invoice

DATE	INVOICE #
8/26/2003	ESi01-523

BILL TO
Nelson County Emergency Communications Attn: Susan Rorrer PO Box 336 Lovingson, VA 22949

DESCRIPTION	QTY	P.O. NO.	TERMS	DUE DATE
			Net 30	9/25/2003
DESCRIPTION	QTY		RATE	AMOUNT
FGD Software Licenses	1		2,973.60	2,973.60
Technical Services	1		1,340.00	1,340.00
			Total	\$4,313.60

ESi Acquisition Inc.
699 Broad Street
Suite 1100
Augusta, GA 30901-1447

Invoice

DATE	INVOICE #
5/29/2003	ESi01-489

BILL TO

Nelson County Emergency Communications
Attn: Susan Rorrer
PO Box 336
Lovingson, VA 22949

P.O. NO.	TERMS	DUE DATE
	Net 30	6/28/2003

DESCRIPTION	QTY	RATE	AMOUNT
CAD Upgrade to Support Phase I & II Implementation - Technical Services	1	3,118.00	3,118.00

Allison -

Please give check to me

Thanks,

Susan

Total

\$3,118.00

32030 - 3002 \$3,118.00

Susan Rorrer

From: tmorgan@esi911.com
Sent: Friday, May 09, 2003 4:45 PM
To: Susan Rorrer
Subject: Invoice from ESI Acquisition Inc.

Dear Susan:

Your invoice appears below. Please remit payment at your earliest convenience.

Thank you for your business - we appreciate it very much.

Sincerely,
Tammy Morgan

ESI Acquisition Inc.

ESI Acquisition Inc.
699 Broad Street
Suite 1100
Augusta, GA 30901-1447

Invoice

DATE	INVOICE #
05/01/2003	ESi01-468

BILL TO

Nelson County Emergency Communications
Attn: Susan Rorrer
Nelson County
PO Box 336
Lovingston, VA 22949


P.O. NO.	TERMS	DUE DATE
	Net 30	05/31/2003

DESCRIPTION	QTY	RATE	AMOUNT
Quarterly Maintenance (06/1/03- 08/31/03)	1	4,539.25	4,539.25
Total			\$4,539.25

32030 - 3005

*Note: CPE portion of total quarterly maintenance cost shown above is \$2,929.25. See attached for additional information.

5/12/2003

Center: Nelson County							
Address: Lovington, VA							
POC: Susan Rorrer 804.263.8151							
Quote Type: RescueStar/CAD Maintenance							
		<i>* Included in request</i>					
		CMLes ANI/ALI Support	Sprint ANI/ALI Support	CMLes CAD Sftw Support	CMLes CAD Hrdw Support	CMLes UPS Support	Total Annual Maintenance
Year 1		\$0	\$0	\$0	\$3,000	\$0	\$3,000
Year 2		\$7,132	\$4,585	\$4,204	\$1,995	\$242	\$18,157
* Year 3		\$7,132	\$4,585	\$4,204	\$1,995	\$242	\$18,157
Year 4		\$7,132	\$4,585	\$4,204	\$1,995	\$242	\$18,157
Year 5		\$7,132	\$4,585	\$4,204	\$1,995	\$242	\$18,157
Total:							\$75,630
* The above pricing is valid for 60 days from print date.							



November 5, 2002

Ms. Susan Rorrer
Nelson County
P.O. Box 336
94 Courthouse Square
Livingston, VA 22949

Subject: Annual Maintenance

Per your request we have implemented a quarterly billing cycle for Nelson County 911 maintenance. Invoices will be submitted in accordance with the following schedule.

Paid
FY02-03

<u>Invoice Amt</u>	<u>Invoice Date</u>	<u>Payable Date</u>	<u>Period Covered</u>
\$4,539.25	November 1	November 30	12/01/CY - 02/28/CY
\$4,539.25	February 1	February 28	03/01/CY - 05/31/CY
\$4,539.25	May 1	May 31	06/01/CY - 08/31/CY
\$4,539.25	August 1	August 31	09/01/CY - 11/30/CY

If this does not meet with your approval, please contact me at (706) 823-0911. Attached, please find corrected Invoice ESi01-400 reflecting quarterly payment amount.

Sincerely,

Curtis R. MacDonald
Director of Operations

Atch: Invoice ESi01-400 (Corrected)

CMD

Cc: Nelson County File

Make progress every day

Billing Date: **07/13/03** Page 1 of
Telephone Number: 023 792-4276
Account Number: 000851363883 61Y
How to Reach Us: See page 2

NELSON COUNTY
WIRELESS 911

Account Summary

Previous Charges	\$.00
Payment Received	\$.00
Balance Forward	\$.00

New Charges

Verizon (page 4)	\$557.40
Total New Charges due Aug 12	\$557.40

A late payment charge of 1.50% applies to any portion of the bill not paid before the next month's bill.

Total Due (Past Due + New)	\$557.40
-----------------------------------	-----------------

This bill was mailed on 07/21/03

Welcome to Your New Bill!

This is the first in a series of changes that we are making to improve the bill for you. You can find more information by checking our website: verizon.com/newbill.



Manage Your Verizon Account Online!

View & pay bills, request repairs, place orders.
It's quick and easy:
Go to verizon.com
Click "Sign In" under "Manage My Account".



Verizon Direct Payment Option

To enroll, please read and sign the agreement on the reverse side of the payment form below.

Mail Payments to :

Verizon, PO BOX 17577, Baltim D 21297-0513

SP 32030-3017 \$557.40

▼ Detach & return payment slip with your check, payable to Verizon



Account Number: 000851363883 61 Y

New Charges Due: 08/12/03

Total Due : \$557.40

Amount Paid :

\$.

06
NELSON COUNTY
WIRELESS 911
PO BOX 336
LOVINGSTON VA

***E

22949-0336

VERIZON
PO BOX 17577
BALTIMORE MD 21297-0513

1090000085136: 3603300609000005000000000000000055740500000



Make progress every day

Billing Date: 07/13/03 Page 3 of 10

Telephone Number: 023 792-4276

Account Number: 000851363883 61Y

Summary of Current Charges

This summary is for informational purposes only.

•Verizon

Bill Section	First Page	Calls	Minutes	Amount
Monthly Charges	4			84.00
Additions and Changes to Service(s)	4			473.40
Services and Equipment Information	7			
Total Verizon Current Charges				557.40
Total Summary of Current Charges				\$557.40



Make progress every day

Billing Date: 07/13/03 Page 5 of
Telephone Number: 023 792-4276
Account Number: 000851363883 61Y
How to Reach Us: See page 2

Additions and Changes to Verizon Service(s) - Detail (continued)

•LG 00001

•Activity on 434 911-2630

•Service Request 494563502

•Account Activity, Effective on Jul 9, 2003

Description	Qty	Pro-Rated	One-Time	Type	Amount
1. Additional E911 Line To PSAP	1		465.00		465.00

•Added to Monthly Service from Jul 10, 2003 thru Jul 12, 2003

Description	Qty	Pro-Rated	One-Time	Type	Amount
2. Additional E911 Line To PSAP 84.00 Per Month	1	8.40			8.40
Total for 434 911-2630		8.40	465.00		473.40

Total Additions and Changes to Verizon Service(s)

\$473.40

The services listed in this section are provided by Verizon Virginia Inc.

Important News Regarding Wireless Calls

Recent changes in federal regulation have given rise to changes in billing arrangements between Verizon and some wireless phone service providers. Therefore, depending on the wireless number you are calling, you may incur regional toll or local message charges for calls made to wireless phone numbers. These charges were previously paid for by the wireless provider. These changes are ongoing and will be completed by October 2003. You may also need to dial a prefix ("1" or "1" plus the area code). If you have any questions, please call the Bill Information telephone number on your bill.

Try a FREE online course at Verizon University.

Introducing Verizon University, the easy, interactive way to take your online and business skills to the next level. And for a limited time, you can sign up for a free course from a special selection of classes. At Verizon University you can choose from an extensive list of individual courses and certification in areas such as, Web and IT development, data services, and telecommunications technology. Verizon University puts convenience into the learning process. No more time wasted on travel and planning to take courses and seminars away from home or the office. You can take courses at your own pace, and even interact online with other students.

So sign in now at <http://www.verizon.com/verizonuniversity> to browse our catalog. Registration is quick and easy. And you can get one course for FREE! So join your peers at Verizon University and see how far you can go. Free course offer ends 12/31/03.

continues



Make progress every day

Billing Date: 07/13/03 Page 7 of
Telephone Number: 023 792-4276
Account Number: 000851363883 61 Y
How to Reach Us: See page 2

Verizon Services and Equipment Information

•Summary of Services

Following is a Summary of Recurring Monthly Charges for Informational Purposes.
Total Charges Due appear on Page 1 of your bill.

•Monthly Service

Description	Qty	Tag	Amount
1. Additional E911 Line To PSAP	1		84.00
2. E911 Line Exception Treatment Toll Guide	2		.00
3. Unlimited Usage - Extended Area Calling	2		.00
4. Non-Published Service	1		.00
			84.00
Total Summary of Services			\$84.00

Tax Codes:

L
S

Local
State

F
R

Federal
Local Surcharge

E

Exempt



Make progress every day

Billing Date: 07/13/03 Page 9 of 10
Telephone Number: 023 792-4276
Account Number: 000851363883 61 Y
How to Reach Us: See page 2

Verizon Services and Equipment Information (continued)

SRC Legend

Indicators identify rate applied to charges, when
there is no indicator the Tariff default rate has been applied.

O Override Rate

T Term Agreement Rate

I ICB Contract Rate

Tax Codes:	L S	Local State	F R	Federal Local Surcharge	E	Exempt
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Make progress every day

Billing Date: 07/13/03 Page 10 of
Telephone Number: 023 792-4276
Account Number: 000851363883 61Y
How to Reach Us: See page 2

Service and Equipment Indexing

•Location Group Index

Location Group	Address	Page Number
00001	94 COURTHOUSE SQ LOVINGSTON VA	8

•Line Number Index

Number	Page Number	Contract ID
023 792-4276	8	
434 846-7734	8	
434 846-7740	8	
434 911-2630	8	

Tax Codes:	L S	Local State	F R	Federal Local Surcharge	E	Exempt
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7/10/2003 *GL060D*
 UND #-100 General Fund Expenditures

NELSON COUNTY
 EXPENDITURE SUMMARY
 7/01/2002 - 6/30/2003

PAGE 22
 TIME 9:24
 - DEPARTMENT -

AJOR ACCT#	DESCRIPTION	BUDGET	APPR.	CURRENT	* Y-T-D	ENCUMBRANCE	UNENCUMBERED	X
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	BALANCE	REMAIN.
32030	*** E-911 PROGRAM ***							
001	Salaries & Wages	97,821.23	97,821.00	9,929.91	117,317.08	.00	19,496.08-	19.93-
004	Dispatcher (Salary and Benefits)	29,135.00	29,135.00	.00	.00	.00	29,135.00	100.00
001	FICA	7,483.32	7,483.00	748.65	8,951.14	.00	1,468.14-	19.61-
002	Retirement-VRS	12,228.00	12,228.00	1,241.24	14,698.60	.00	2,470.60-	20.20-
005	Hospital/Medical Plan	7,906.00	9,000.00	1,364.00	14,866.00	.00	5,866.00-	65.17-
006	Group Insurance	391.00	.00	.00	.00	.00	.00	65.17-
011	Worker's Compensation	881.00	881.00	.00	879.00	.00	2.00	.22